

Capital Expenditure Priorities Ranking

Project	Comments	Strategic Direction	Type	Strategic Fit/Assessed Priority	Level of Service Gap	Councillor Choice	Additional Operational Costs per annum	Capital Cost	Timing of Project Delivery	Total	Ten Year Total Capex (\$M)
Strategic land purchases (South West Area Plan - SWAP)	<i>Respond to development and growth for surface water development and land acquisition.</i>	Healthy Environment & Liveable City	NI	5	5	"SLP priorities to be set"	NIL	\$4.5m	2010/11	13	\$4.50
Central City Transport Strategy Projects	<i>Insufficient funding currently available to accelerate & implement strategy over the next 10 years</i>	Prosperous Economy & Liveable City	Choice	5	5		Minimal	\$0.5 - \$1.0 pa	Next 10 years	13	\$6.00
Snellings No. 2 Drain (Christchurch Golf Club)	<i>Respond to subdivision development and growth for surface water development and land acquisition. Implement new drainage plan due to unavailability of previous preferred land.</i>	Healthy Environment	NI	5	5	"SLP priorities to be set"	Minimal	\$2.5m	2006/07	17	\$2.50
40kph School Zones	<i>Current funding ceases after 06/07 year. Feedback has been positive but limited direct safety benefits identified to date</i>	Strong Communities	NI	2	2		Minimal	\$100K p.a.	07/08+	19	\$0.90
Avon River - Central City Strategy	<i>Implementation of landscape , recreation and waterway projects to enhance central city</i>	Prosperous Economy & Healthy Environment	NI	5	5		\$50K p.a.	\$1.5m	in next 10 years	21	\$1.50
Strategic land purchases & development of same	<i>Respond to requests for high priority conservation land purchases. High rate of development of Port Hills and rural land including stormwater retention land and esplanade reserves</i>	Healthy Environment	NI	3	2	"SLP priorities to be set"	NIL	\$1m pa	next ten years	21	\$10.00
Urban regeneration	<i>Funding required for acquisition, consolidation and redevelopment of key sites within the City. Consistent with City Plan objectives, GCUDS options consultation and Central City Revitalisation Strategy.</i>	Liveable City	NI	5	5	"SLP priorities to be set"	Not scoped	Initial \$15m fund growing to \$30m by year 5	Next 10 years	22	\$30.00
Road Network Improvements	<i>RLTS and MCTS key strategies. Current LOS measure is a maximum of 40km of stacked traffic at peak periods by 2011. Current performance is 114km. 1996 performance was 28km.</i>	Liveable City	Choice	5	5		N/A	approx \$10m pa	next ten years	22	\$100.00

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\$150 million											
										Spend (\$m)	\$155.40
New Leisure centres	Two smaller aquatic facilities as identified by the aquatic facility strategy to meet current and future need	Strong Communities	Choice	3	3	"Bulk funding for leisure facilities"	\$500,000 pa per centres that could be mitigated in part by retirement of older facilities	\$14.4m	07/08 thru 11/12	22	\$14.40
City Mall Redevelopment	Rebuild of Cashel Mall, could include roofing over etc.	Prosperous Economy & Liveable City	NI	5	5		Minimal	upto \$12m	2007 - 2011	23	\$12.00
Cycleways projects	Cycle strategy and MCTS are key strategies. Target LOS is 12% usage by 2011, actual current is 6.3%	Liveable City	Choice	5	5		N/A	\$1.9m pa	next ten years	24	\$19.00
Introduce either: (a) 140 litre Kerbside Wheeliebin or (b) 140 litre Kerbside Wheeliebin and 80 litre Organics Wheeliebin and no free Black Bags (i.e. full user pays for Black Bags)	Two options currently being considered in order to address the ambitious waste minimisation targets and reduce final waste to landfill	Liveable City	NI	5	3		Full OPEX impact yet to be assessed - approximate \$2 - \$4m pa	Option (a) : \$7m Option (b) : \$13.3m	Unspecified	24	\$10
Botanic Gardens Project	New visitor centre and facilities included in 2004/14 LTCCP - includes planning for 150th anniversary (new glasshouse etc)	Healthy Environment	Choice	4	2		\$450K p.a.	\$10.2m	2007 - 2012	25	\$10.2
Central City Project	Funding identified in 04/14 LTCCP for central city improvements	Prosperous Economy	Choice	5	5			\$2.0m	06/07/08	26	\$2.00
Implications of Greater ChCh Urban Development Strategy (GUDS)	Green links and regional park developments / acquisitions with neighbouring TLA's	Liveable City	NI	5	5	"SLP priorities to be set"	\$25K p.a.	\$5.0m	Next 10 years	28	\$50.00
										Spend (\$m)	\$273.00

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\$250 million											
New Water - Water Reuse	<i>Required in order to reduce the draw of potable water from aquifers. Operational request only at this stage for 2007/09 to examine potential pilot projects.</i>	Liveable City	NI	5	3		\$200K (concept & feasibility)	Not scoped	Capital spend beyond 2009	28	
Avon Heathcote Estuary Ihutai Trust development (Green Edge)	<i>Rate of development of projects to restore and enhance Estuary as per Management Plan and MOU. Was in CW&W budget.</i>	Healthy Environment	NI	4	2		\$25K p.a.	\$2.0m (reduced from \$9.3m)	2008 - 11	29	\$2.00
Safety Improvement Works	<i>Safety Strategy and MCTS are key strategies. Current LOS on target.</i>	Liveable City & Strong Community	Choice	5	5		N/A	\$3.5m pa	next ten years	30	\$35.00
Taylor's Mistake Road Upgrade	<i>Next stage of upgrading/widening this road</i>	Liveable City	Choice	4	4			\$617,000	07/08/09	31	\$0.62
Neighbourhood Improvement Works	<i>Programme of works to support MCTS strategy of 'rooms and corridors' and to slow speeds in local streets</i>	Liveable City	NI	2	4			\$1.14m pa	next ten years	31	\$11.40
Main Road Planting	<i>Next stage of planting programme on main roads</i>	Healthy Environment	Choice	2	2		\$20k pa	\$318,000	06 - 09	31	\$0.32
Putrescible Processing Plant (Commercial)	<i>Build & contract plant to produce compost from commercial kitchen & other putrescible waste material. Other options possible around private ownership.</i>	Liveable City	Choice	5	3		\$1.0m p.a.	\$7.5m	2008/09	32	7.5
Walkways Development	<i>Ongoing programme to build new tracks to meet growing needs</i>	Healthy Environment	Choice	4	3			\$210,000 pa	next 10 years	32	2.10
Halswell Library	<i>Existing Halswell library extended in 1995 to 320m². With recent and projected growth in population in Halswell and surrounding areas there is an increased demand for a larger library. Negotiations to purchase land underway at the moment</i>	Strong Communities	NI	4	4		\$600,000 2016 and \$1,186,000 pa going forward	\$8.15m	2014 - 2016	33	\$8.15

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Undergrounding Policy	<i>Operational costs are to achieve total city undergrounding in the next 25 years. Capital cost is for conversion of streetlighting at same time.</i>	Liveable City	NI	2	3		Up to \$17.0m p.a. for next 25 years	up to \$1.8m pa	Next 25 years	34	\$18.00
Aranui Learning Centre	<i>to establish a learning centre in rented premises for a four year period. It would provide a mix of programmed and individual learning which would be staffed by employees and volunteers. It would be linked to other learning centres in South, Parklands and Upper Riccarton</i>	Strong Communities	NI	4	4		175000 p.a	\$150,000	06/07	35	\$0.15
QEII New Entranceway	<i>Reposition entrance and changing rooms in partnership with Ice Arena to make better use of facilities. Totally dependant on Ice Arena going ahead. Allows for greater participation and prevents duplication of services</i>	Strong Communities	NI	3	2		N/A	\$800,000	2007/08/09	35	\$0.80
Biodiversity Strategy - Implementation of Other parts of the strategy (excl pest control above)	<i>Ecological restoration of significant sites.</i>	Healthy Environment	NI	2	2		Minimal	\$2.5m	Next 10 years	35	\$25.00
Cowles Stadium	<i>The existing seating at cowles Stadium is now unserviceable and represents a Health and Safety hazard. While the maintenance of this is part of Asset Mgmt plan it is important that the scope of the project is looked at. If the seating was upgraded to become an 1800 seat indoor stadium it would fit with the Sport and recreation strategy for a medium sized indoor facility</i>	Strong Community	NI	3	3	"Bulk funding for leisure facilities"	N/A	\$3,800,000	2006/07	36	\$3.80

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Putresible Processing Plant (Residential)	<i>Extension of the plant to handle increased volumes from residential collection</i>	Liveable City	NI	5	3		\$1.4m pa	\$12m	2012/13	36	12
Electronic Voting System	<i>This system would allow for decisions to be made in a democratic manner, all members vote simultaneously. Included in this number is the ability for the Chair to see the waiting list of questions.</i>	Strong Community	NI	2	4		Nil	\$80k	2006/2007	39	\$0.08
Cashmere Stream	<i>Living Streams development with Ecan and residents development programme. Linked to Aidenfield discharge?</i>	Healthy Environment	NI	2	2		Minimal	\$1.0m	2010/11	41	\$1.00

Total Spend - Supported Projects (\$m) \$400.92